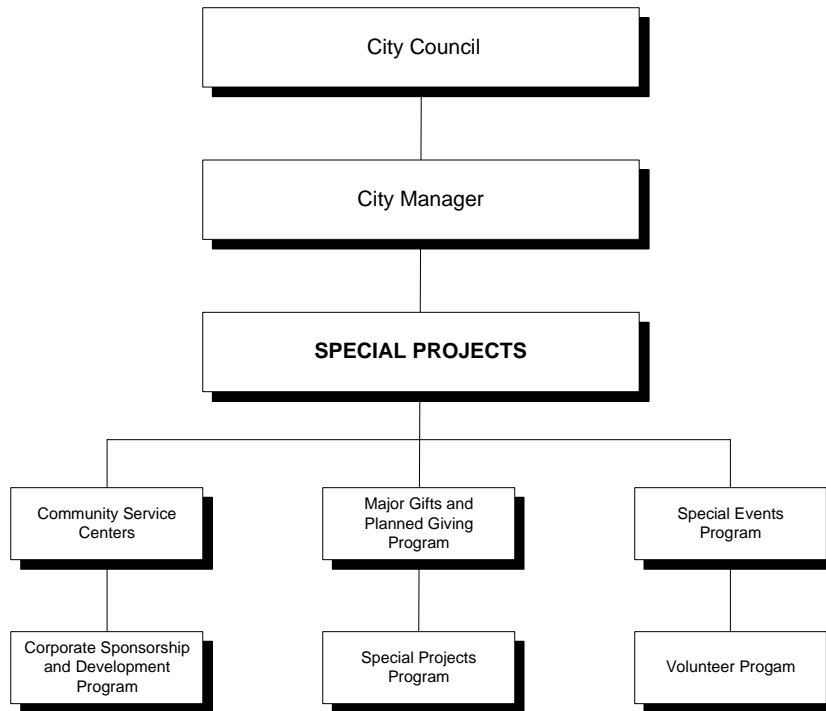


Special Projects



To coordinate Citywide special projects, events, and volunteer efforts; provide information and services to increase accessibility of City services to communities; and raise funding to enhance City projects and programs.

Special Projects



Special Projects

Department Description

This department is composed of several distinct programs with unique responsibilities. The functions of the programs include coordinating Citywide special projects, events and volunteer efforts; providing information and services to increase the accessibility of City services to communities; and raising funds to enhance City projects and programs.

Milestones Met/Services Provided

During calendar year 2001, the Special Projects Program administered \$854 million worth of projects including the Ballpark and Redevelopment Project, the New Main Library/Library System, the Convention Center Expansion, the Fire and Life Safety Services Facility Improvement Project, and the new Central Animal Shelter.

The Municipal Marketing Partnership Program raised nearly \$1 million in new resources for the City through marketing partnerships and donations. A notable new partnership was developed with Cardiac Science, a manufacturer of automated external defibrillators. Through this innovative corporate partnership, the City secured funding and resources which will exceed \$500,000 to implement a new lifesaving program without increasing the City's budget.

A Major Gifts and Planned Giving Program strategy is being developed and will be completed before the end of Fiscal Year 2002. Development of a multi-level promotional and communications plan has been initiated, and will be completed before the end of the first quarter of Fiscal Year 2003.

During Fiscal Year 2002, the Office of Special Events provided technical, promotional and permitting assistance to 1,695 special events that took place within City-managed facilities or on public property, and were attended by an estimated 5.8 million people.

San Diego successfully hosted the BIO 2001 Convention, which garnered international media attention, attracted delegates from around the world, and required extensive coordination of more than 50 public safety agencies and dozens of local business and civic organizations.

The Special Events Program spearheaded plans for community-wide Prayer and Remembrance Services at the Community Concourse and Balboa Park Organ Pavilion that enabled San Diegans to join together to commemorate the tragic events of September 11th.

The Community Service Centers strive to provide services and information to residents throughout the City. During calendar year 2001, over 170,000 residents were served by the Centers, and staff participated in over 70 different community events and activities. New services were added or expanded, such as notary and passport application services.

Future Outlook

The Special Projects Program will continue to provide oversight to a variety of special projects as the need arises.

The future for the City's nationally recognized Municipal Marketing Partnership Program is very bright. The goal for the program is to develop and administer a handful of meaningful marketing partnerships with top-level corporations which will increase the City's resources without additional fees for services. Current partners include Pepsi, Verizon Wireless and Travelex. The program is currently working on new partnerships in various business categories including vehicles, office supplies, banking and telecommunications.

Future Outlook (continued)

The Major Gifts and Planned Giving Program will generate substantial cash and non-cash assets for use by the City in fulfilling its responsibilities to the community. In cooperation with other development programs conducted by the City, such as the Park and Recreation Department, the City Library and the Fire and Life Safety Services Department, the Major Gifts and Planned Giving Program will both support their efforts and independently seek to acquire assets to strengthen City operations.

The Special Events Program will continue to provide technical, promotional and permitting assistance to nearly 1,700 community events that take place within City-managed facilities or on public property and are attended by millions of residents and visitors each year. San Diego will host Super Bowl XXXVII in January 2003. The Office of Special Events Program will lead the Citywide operational planning effort to support the event, which produced \$16.4 million in increased tax revenues for the region and approximately \$3.0 million

for local San Diego charities when the game took place in San Diego in 1998. In Fiscal Year 2003 the Special Events Program will implement an Internet-based, automated document management and workflow system that will result in comprehensive coordination, tracking and management of special events throughout San Diego. The development of the Special Event Permitting System (SEPS) is the first of its kind in the nation and demonstrates San Diego's continued leadership in technological solutions and event management.

The Community Service Centers Program's vision is to provide "exceptional one-stop service in our communities." The Community Service Center Program will continue to expand the public's knowledge of community resources, work closer with City departments in providing their services directly to residents and using the latest technology to provide services quickly and efficiently. Another goal is to extend the City's outreach and marketing efforts to inform more residents about the program and its services.

Special Projects

Significant Budget Adjustments

Special Projects	Positions	Cost
Personnel Expense Adjustments	0.00 \$	108,823
Adjustments to reflect the annualization of the FY 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
Support for the Special Events Permitting System	0.00 \$	95,000
Funding for maintenance agreement to support the Citywide Special Event Permitting computer system that supports 80 departments, divisions, and programs that provide review and onsite management for more than 1,695 special events that take place annually on public property and are attended by an estimated 5.8 million people.		
Support for the Pathfinder Group Contract	0.00 \$	77,083
Support for the continued services of a consultant to implement the Municipal Marketing Partnership Program (MMPP) as recommended in the Strategic Marketing Plan dated May 1999 and approved by the City Council on June 8, 1999. Since inception in 2000, the MMPP has secured approximately \$2.9 million in new revenue for the City from partnerships with the corporate community with the assistance of this specialized consulting service.		
Transfer of Staffing from Neighborhood Code Compliance Department to Community Service Centers Program	1.00 \$	51,834
Transfer of 1.00 Code Compliance Officer from the Neighborhood Code Compliance Department to the Community Service Centers. This position has been working for the Community Service Centers during Fiscal Year 2002.		
Non-Discretionary	0.00 \$	35,172
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

Special Projects

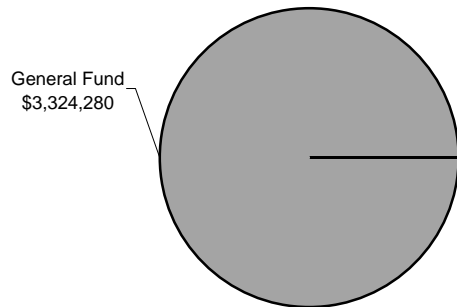
Special Projects			
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
Positions	9.00	21.08	22.08
Personnel Expense	\$ 1,311,723	\$ 1,531,248	\$ 1,691,903
Non-Personnel Expense	1,377,778	1,425,120	1,632,377
TOTAL	\$ 2,689,501	\$ 2,956,368	\$ 3,324,280

Department Staffing	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
GENERAL FUND			
Special Projects	9.00	21.08	22.08
Total	9.00	21.08	22.08

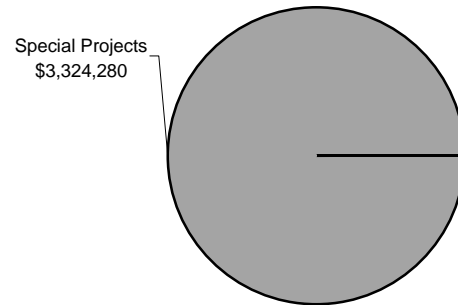
Department Expenditures	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
GENERAL FUND			
Special Projects	\$ 2,689,501	\$ 2,956,368	\$ 3,324,280
Total	\$ 2,689,501	\$ 2,956,368	\$ 3,324,280

Special Projects

Source of Funding



Allocation of Funding



Budget Dollars at Work

\$854,000,000 In Citywide special projects administered
15 Community Service Centers serving the public
130,000 Transactions completed at Community Service Centers last calendar year
125 Partnerships developed with the corporate community
1,076,161 Hours of volunteer time contributed by 33,164 volunteers to City departments and programs in Fiscal Year 2001

Key Performance Measures

	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
Average cost per community service centers transaction	\$18.63	\$15.42	\$14.98
Average cost per special event receiving communication, permit and technical support services	\$251	\$229	\$272
Average cost per City Manager's Office project supported ⁽¹⁾	N/A	\$30,014	\$48,682
Average cost per corporate sponsorship solicitation	\$167	\$139	\$200

⁽¹⁾ These Special Projects span multiple fiscal years and some such as fire stations and lifeguard stations include multiple facilities.

Special Projects

Division/Major Program Descriptions

Community Service Centers

The City of San Diego has 15 conveniently located Community Service Centers to provide information and services to residents in their own communities. Located in the areas of Carmel Valley, Central (police area station), Clairemont, College/Rolando, Golden Hill, Market Street, Mid-City, North Park, Otay Mesa/Nestor, Peninsula, Rancho Bernardo, Navajo (San Carlos area), San Ysidro, Scripps Ranch and Tierrasanta, each center increases the accessibility and improves the efficiency of City services. The Community Service Centers Program is taking a lead in bringing public services into the communities by decentralizing many City services and creating local centers where resident can easily obtain City information and services in a convenient location near their homes or businesses.

Corporate Sponsorship and Development Program

The Corporate Sponsorship and Development Program administers the City's Municipal Marketing Partnership Program which seeks opportunities for the City to generate revenue and resources from partnerships with the corporate community. In addition, the program works closely with the Major Gifts and Planned Giving Program to seek and administer Citywide donations in order to increase resources to enhance municipal services and facilities in the City. In addition, the Development Director acts as the primary point of contact for corporate donations to the City in support of City programs.

Major Gifts and Planned Giving Program

The Major Gifts and Planned Giving Program seeks current and deferred donations of valuable property, including cash and equivalents, appreciated equity securities, real property and tangible personal property, primarily from private individuals and families. The Major Gifts and Planned Giving Program Director works closely with prospective and current donors to assist them in achieving their philanthropic goals. Donors and their advisers are provided expert guidance regarding the variety of philanthropic planning opportunities available to them through the City's Major Gifts and Planned Giving Program, as well as potential tax advantages which may arise from their donations.

The Major Gifts and Planned Giving Program is tasked with generating new and additional revenue in order to both augment existing revenues and enable flexibility in the use of monies acquired through current revenue streams. Through collaboration with elected City officials and guidance by the City Manager's Office, the program will pursue donation opportunities consistent with the City's priorities. Historically, millions of dollars in monies and in-kind assets have been acquired for the benefit of the City through the professional services of the Major Gifts and Planned Giving Program and its predecessor endowment development activities.

Division/Major Program Descriptions (continued)

Special Events Program

The Special Events Program provides a number of event related services. One of the primary functions of the Office of Special Events Program is to oversee the Citywide permitting process for events that take place on public property. Through the one stop permitting process, an event organizer can work with departments and divisions from more than 80 City, County, State, Federal and other governmental agencies involved in the planning, permit review process and onsite management of a special event. The Special Events Program also works with the visitor industry to coordinate the development of bid proposals to bring major events and conventions to San Diego and serves as a liaison to these events once they have been secured. Program staff generates revenue to the City through the negotiation of contracts with commercial event organizers and meeting planners who use public property as event venues. Additionally, the Office of Special Events provides staff to serve as the Program Manager for the San Diego City Store retail network.

Special Projects Program

The Special Projects Program provides oversight of high profile projects, such as the Ballpark and Redevelopment Project, the New Main Library/Library System Project, and the Fire and Life Safety Services Facility Improvement Project. This program also provides assistance with other special programs, projects and events in support of the City Manager.

Volunteer Program

The Volunteer Program coordinates and supports the volunteer efforts of all City departments, including Citywide volunteer recruitment, volunteer recognition, the City's Volunteer Manager's Manual maintenance, volunteer managers training, volunteer managers networking for all City department volunteer coordinators and liaison services with the City Manager's Office and City Council offices with volunteer needs.

Special Projects

Salary Schedule

Special Projects

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	57,969	57,969
1356	Code Compliance Officer	0.00	1.00	51,834	51,834
1774	Public Information Specialist	9.00	9.00	46,740	420,660
1776	Public Information Clerk	1.00	1.00	44,744	44,744
1876	Executive Secretary	1.04	1.04	60,381	62,796
2111	Assistant City Manager	0.01	0.01	210,100	2,101
2153	Deputy City Manager	0.03	0.03	191,300	5,739
2215	Endowment Officer	1.00	1.00	115,046	115,046
2270	Program Manager	7.00	7.00	116,511	815,580
2275	Neighborhood Services Coord	1.00	1.00	98,084	98,084
	Ex Perf Pay-Unclassified	0.00	0.00		7,555
	Overtime Budgeted	0.00	0.00		9,795
	Total	21.08	22.08	\$	1,691,903
SPECIAL PROJECTS TOTAL		21.08	22.08	\$	1,691,903

Five-Year Expenditure Forecast

	FY 2003 PROPOSED	FY 2004 FORECAST	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST
Positions	22.08	22.08	22.08	22.08	22.08
Personnel Expense	\$ 1,691,903	\$ 1,742,660	\$ 1,794,940	\$ 1,848,788	\$ 1,904,252
Non-Personnel Expense	<u>1,632,377</u>	<u>1,681,348</u>	<u>1,731,789</u>	<u>1,783,742</u>	<u>1,837,255</u>
TOTAL EXPENDITURES	\$ 3,324,280	\$ 3,424,008	\$ 3,526,729	\$ 3,632,530	\$ 3,741,507

Fiscal Year 2004 - Fiscal Year 2007

No major projected requirements.

